

FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

May 2013
Amendment 1 - 9/13

Overall Work Program

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Work Element

14-010 System Planning

Total Budget: \$1,313,737

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	913,737	423,294	0	369,637	10,000	6,000	0	0	0	0	104,806	0
SCAG Con	400,000	0	0	0	0	0	0	400,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,313,737	423,294	0	369,637	10,000	6,000	0	400,000	0	0	104,806	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	913,737	808,931	0	0	0	0	0	0	0	104,806	0
SCAG Con	400,000	0	354,120	0	0	0	45,880	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,313,737	808,931	354,120	0	0	0	45,880	0	0	104,806	0

Past Accomplishments

In FY 2012/13, SCAG initiated efforts to implement the 2012-2035 RTP/SCS and begin the process of laying the ground work for the 2016 RTP/SCS. In addition, SCAG processed the first amendment to the 2012-2035 RTP/SCS that would allow for critical transportation improvement projects in all six counties to move forward with minimal disruption.

Objective

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, amend, and update the RTP. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2013/14 will be to continue coordinating and monitoring implementation of the adopted 2012 RTP/SCS and at the same time begin to lay the technical foundation for the 2016 RTP/SCS.

Projects

14-010.SCG02106 SYSTEM PRESERVATION

Total Budget \$459,916

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
58,337	40,870	0	86,632	0	0	0	250,000	0	24,077	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
185,839	221,325	0	0	0	28,675	0	0	24,077	0	

Project Description

SYSTEM PRESERVATION IS A CRITICAL ISSUE THAT WAS HIGHLIGHTED IN A SIGNIFICANT WAY IN THE 2012-2035 RTP/SCS. THIS PROJECT INVOLVES IDENTIFYING ACTION STEPS AND PROVIDING THE FOUNDATION FOR MOVING THIS ISSUE FORWARD TOWARDS IMPLEMENTATION. THIS PROJECT INVOLVES CONDUCTING AN ASSESSMENT OF DATA NEEDS AND DATA AVAILABILITY, DEVELOPING A FRAMEWORK FOR COORDINATION BETWEEN SCAG AND IMPLEMENTING AGENCIES, AND CREATING A PROCESS FOR MONITORING PROGRESS AND IDENTIFYING FUTURE ACTION STEPS BUILDING UP TO THE 2016 RTP/SCS UPDATE. FURTHERMORE, THIS PROJECT ALSO SEEKS TO ORGANIZE A SUMMIT THAT WILL BRING TOGETHER KEY STAKEHOLDERS, DECISION MAKERS, AND INDUSTRY EXPERTS TO CAST A SPOTLIGHT ON THIS IMPORTANT ISSUE.

Project Product(s)

REGIONAL TRANSPORTATION SYSTEM MANAGEMENT PLAN (DATABASE) AND MONITORING SYSTEM

Tasks

Task Budget: \$459,916

14-010.SCG02106.02 System PreservationCarryover ☒ Ongoing ☐

Project Manager: Ryan Kuo

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2012/13, with consultant assistance, SCAG began to perform stakeholder outreach and assess the region's data needs, early work that will lead towards the development of a performance-based regional transportation system management and monitoring program to better address the region's preservation needs.

Objectives

The objective of this project is to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also seeks to cast a spotlight on this important issue by hosting a summit focused on system operation and preservation, and providing a publicly accessible, user-friendly website.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the project including monitoring schedule, budget, objectives. (50% of work will be done in FY14)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Perform stakeholder outreach and support a steering committee as needed and appropriate. (75% of work will be done in FY14)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Complete assessment of data needs/availability and collect/compile data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	10/31/2013
4	Develop performance metrics and establish appropriate performance targets.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	10/31/2013
5	Develop regional transportation system management and monitoring framework.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2013	05/31/2014
6	Develop plan for progress monitoring and action steps. (10% of work will be done in FY14)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2014	12/31/2014
7	Develop financial plan with economic analysis. (75% of work will be done in FY14)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2014	12/31/2014
8	Develop GIS database and web-interactive regional system preservation map. (50% of work will be done in FY14)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional transportation management system and monitoring framework	05/31/2014
2	Regional transportation system management plan and monitoring system	12/31/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
8	Emphasize the preservation of the existing transportation system.

Work Element

14-045 Geographic Information System (GIS)

Total Budget: \$3,220,551

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,795,551	880,969	30,200	795,673	0	21,000	747,059	0	0	0	320,650	0
SCAG Con	425,000	0	0	0	0	0	0	425,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,220,551	880,969	30,200	795,673	0	21,000	747,059	425,000	0	0	320,650	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,795,551	2,474,901	0	0	0	0	0	0	0	320,650	0
SCAG Con	425,000	0	376,253	0	0	0	48,747	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,220,551	2,474,901	376,253	0	0	0	48,747	0	0	320,650	0

Past Accomplishments

SCAG staff continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. A specific component of this program was the undertaking of Introductory, Intermediate and Advanced GIS software training workshops for participating local jurisdictions. This involved over a dozen training courses held throughout the region. Participation in this program allows jurisdictions to streamline their day-to-day work processes and reduce administrative costs. In turn, SCAG's regional planning efforts are also benefiting, as participating jurisdictions are required to provide land use information, such as existing and General Plan land use as well as zoning, to SCAG. Staff also provided mapping services and data sharing both internally and externally as part of our role of being a central source for data and information about the Southern California region.

Objective

To facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be provide training, data sharing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012 RTP/Sustainable Communities Strategy, development of the 2016 RTP/SCS and Local Profiles and other planning activities.

Projects

14-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS

Total Budget \$1,250,777

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
312,139	218,677	25,000	485,364	0	19,000	25,000	25,000	0	140,597	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,085,180	22,133	0	0	0	2,867	0	0	140,597	0	

Project Description

PROVIDE OVERALL SERVICE AND SUPPORT FOR SCAG'S GIS NEEDS. UPGRADE THE EXISTING GIS SYSTEM BY ENHANCING APPLICATIONS THAT PROMOTE DATA SHARING AND MAINTENANCE. COLLECT NEW GIS DATA FROM LOCAL JURISDICTIONS, THE STATE, AND FEDERAL GOVERNMENT. DEVELOP GIS APPLICATIONS THAT ACCOMMODATE THE NEEDS OF GIS AND DATA FOR SCAG, SUBREGIONS, AND MEMBER JURISDICTIONS.

Project Product(s)

SCAG PROJECT MAPS, GIS DATASET UPDATE, WEB-BASED MAP APPLICATIONS.

Tasks

Task Budget: \$580,177

14-045.SCG00694.01 GIS Development and ApplicationsCarryover ☐ Ongoing ☒

Project Manager: Ping Wang

Previous Accomplishments / Objectives

Previous Accomplishments

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions, and other stakeholders on various projects including RTP, FTIP, EIR, Compass Blueprint, and Goods Movement. Updated core GIS databases including city boundaries, street network, parcel-based existing land use, parcel-based general plan and zoning.

Objectives

Provide GIS mapping and analysis service and support to SCAG's RTP, EIR, Compass Blueprint, State of the Region, Goods Movement, and Sustainability Program and other planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Maintain and update GIS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop and update web-based GIS applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2014
2	Maps for SCAG planning projects	06/30/2014
3	GIS data update and maintenance	06/30/2014
4	GIS training material, web-based GIS applications with supporting documents	06/30/2014

Tasks		Task Budget:	\$260,446
14-045.SCG00694.02	Enterprise GIS Implementation		
Carryover	<input type="checkbox"/>	Ongoing	<input checked="" type="checkbox"/>
		Project Manager:	Ping Wang

Previous Accomplishments / Objectives

Previous Accomplishments

Formed SCAG GIS Steering Committee, built geodatabase and developed data Upload Policies & Procedures, built six web-based GIS map templates, enhanced web-based FTIP GIS application, created IGR GIS database, created web-based RTP GIS application.

Objectives

Improve SCAG Enterprise GIS (EGIS) System by increasing geodatabase performance, GIS data accuracy, and enhancing web-based GIS applications. Create a web-based platform for sharing and access to GIS data with member jurisdictions and partners. The task will facilitate the standardization of data created and acquired for SCAG planning activities related to the Regional Transportation Plan such as , the Sustainable Communities Strategy, Transit Planning, Active Transportation, Aviation, FTIP, and Goods Movement. Once fully implemented the EGIS will allow greater usage of the data by SCAG staff, Caltrans, local jurisdictions and other stakeholders for both planning, analyses and mapping both related to their local planning and SCAG's regional planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify enhancement areas of SCAG geodatabase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Provide geodatabase configuration, management, and enhancement supports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Perform GIS geoprocessing spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Provide GIS trainings to internal staff and local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report of Geodatabase improvement recommendation	06/30/2014
2	Spatial analysis result and report	06/30/2014
3	Document of geodatabase support	06/30/2014
4	GIS training material and related documents	06/30/2014

Tasks		Task Budget:	\$410,154
14-045.SCG00694.03	Professional GIS Services Program Support		
Carryover	<input type="checkbox"/>	Ongoing	<input checked="" type="checkbox"/>
		Project Manager:	Javier Aguilar

Previous Accomplishments / Objectives**Previous Accomplishments**

Provide professional GIS support to SCAG local jurisdictions for SCAG RTP/SCS development.

Objectives

To enhance the level of GIS usage in the region by member jurisdictions. This will facilitate data collection for SCAG planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop local GIS work plan including GIS data generation, update, and integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Develop desktop or web-based end user interface systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Provide advanced GIS training and GIS spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
6	Conduct one-on-one meetings with local jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS work plans for local jurisdictions	06/30/2014
2	GIS web or desktop applications	06/30/2014
3	GIS analytical reports	06/30/2014
4	GIS training and related materials	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

14-065 Compass Blueprint 2% Strategy

Total Budget: \$2,012,260

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,462,260	685,730	0	598,808	5,000	5,000	0	0	0	0	167,722	0
SCAG Con	550,000	0	0	0	0	0	0	550,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,012,260	685,730	0	598,808	5,000	5,000	0	550,000	0	0	167,722	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,462,260	1,294,538	0	0	0	0	0	0	0	167,722	0
SCAG Con	550,000	0	486,915	0	0	0	63,085	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,012,260	1,294,538	486,915	0	0	0	63,085	0	0	167,722	0

Past Accomplishments

Implementation of the Compass Blueprint Program through public outreach and marketing; completing no less than 120 demonstration projects; completing the seventh Annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles; completed the fourth season "Toolbox Tuesdays" training for local government planners in advanced, practical transportation and land use planning tools and techniques; prepared consolidated Sustainability Program Call for Projects for release during FY 2012/13. New program will combine Compass Blueprint with new target assistance for sustainability planning (Green Region) and Active Transportation. Anticipate \$1 million in new projects to be carried out in FY 2013/14.

Objective

SCAG's Sustainability Program, including Compass Blueprint and the Green Region Initiative, is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. To date, over 130 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Sustainability Program efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use/sustainability vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include: Partnerships for Demonstration Projects and local technical assistance; initial development of policies and scenarios for the 2016 RTP/SCS policies; "Toolbox Tuesdays" training in advanced planning tools for local government planners; and Sustainability Recognition Awards for outstanding local projects consistent with RTP/SCS implementation.

Projects

14-065.SCG02663 TRANSPORTATION LAND USE PLANNING

Total Budget \$535,010

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
133,218	93,330	0	197,831	5,000	0	0	50,000	0	55,631	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
429,379	44,265	0	0	0	5,735	0	0		55,631	0

Project Description

THIS EFFORT WILL DEVELOP LAND USE AND URBAN GROWTH COMPONENTS OF THE 2016 RTP/SCS AND ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks

Task Budget: \$535,010

14-065.SCG02663.02 RTP/SCS Land Use Policy and Program DevelopmentCarryover ☒Ongoing ☐

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives**Previous Accomplishments**

Reviewed 2012 RTP/SCS process and results and began designing land use policy development process for 2016 RTP/SCS. Developed initial schedule as well as communication materials for participants and stakeholders.

Objectives

This task facilitates the refinement and implementation of the 2012 RTP/SCS land use and transportation policies. Work will focus on collaboration among agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects that implement, or are consistent with, the 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Develop and analyze the information necessary to prepare the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with other departments within SCAG on conducting the local input process for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Evaluate local jurisdiction and stakeholder participation for prior fiscal year and develop an outreach plan for the 2016 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct meetings and other stakeholder input opportunities for the 2016 RTP/SCS	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Conduct Land Use Scenario Planning for 2016 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop draft regional land use policies for the 2016 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation and review of local input process for the 2016 RTP/SCS	06/30/2014
2	Guidance and internal policy for scenario planning for the 2016 RTP/SCS.	06/30/2014
3	Presentation materials	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

14-070 Modeling

Total Budget: \$5,148,443

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	4,473,078	1,968,847	25,000	1,740,315	0	25,000	205,000	0	0	0	508,916	0
SCAG Con	675,365	0	0	0	0	0	0	675,365	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,148,443	1,968,847	25,000	1,740,315	0	25,000	205,000	675,365	0	0	508,916	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,473,078	3,928,023	0	0	0	0	0	36,139	0	508,916	0
SCAG Con	675,366	0	509,048	0	0	0	65,953	100,365	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,148,444	3,928,023	509,048	0	0	0	65,953	136,504	0	508,916	0

Past Accomplishments

Major modeling projects undertaken in FY 2012/13 included: completed a cooperative effort with Caltrans to conduct the California Household Travel Survey (CHTS) as well as completed SCAG's Augment Travel Survey; completed Stage One model development work for the Activity-Based Model (ABM) development project; initiated the development of a Scenario Planning Model (SPM) based on the UrbanFootprint software to assist SCAG and member jurisdictions in developing growth scenarios for the 2016 RTP/SCS; assisted subregional agencies in developing subregional models by providing modeling data and technical methodologies; completed approximately 175 modeling data requests from SCAG members and other stakeholders, including extensive model runs and detailed modeling data summaries for subregions and counties developing green-house gas emissions inventories; conducted 2012 screenline traffic and transit level of service data collection; began efforts to enhance the emission model to support the conformity analysis for the 2016 RTP/SCS; performed all necessary transportation and emissions model runs and analyses for the Amendment One of the 2012 RTP/SCS; performed all necessary transportation and emissions model runs and analyses for the 2013 FTIP redetermination; performed all necessary transportation and emissions model runs and analyses to assist the SIP development work; continued to organize and conduct bi-monthly Modeling Task Force Meeting.

Objective

Provide modeling services for the development and implementing the RTP/SCS, FTIP, and other major transportation planning initiatives. Maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance and data to member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with county transportation commissions, Caltrans, Metrolink, air quality agencies, and state and federal transportation agencies.

Projects

14-070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT

Total Budget \$1,218,450

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
236,000	165,336	0	350,465	0	5,000	35,000	324,063	0	102,586	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
791,801	265,590	0	0	0	34,410	24,063	0	102,586	0	

Project Description

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO CONTINUE THE DEVELOPMENT AND ENHANCEMENT OF SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL.

THE ACTIVITY-BASED MODEL (ABM) IS A NEW GENERATION OF TRAVEL DEMAND MODEL. ACCORDING TO THE 2010 RTP GUIDELINE BY CALIFORNIA TRANSPORTATION COMMISSION, THE LARGEST FOUR MPOS IN CALIFORNIA ARE ENCOURAGED TO TRANSITION TO ACTIVITY-BASED TRAVEL DEMAND MODELS FOR THE FOLLOWING RTP CYCLE. THIS NEW MODELING SYSTEM IS DESIGNED TO MEET/EXCEED FEDERAL REGULATIONS AND STATE LAWS AND REQUIREMENTS.

SCAG ABM WILL BE FULLY IMPLEMENTED FOR THE 2016 RTP/SCS. THE MODEL WILL GENERATE PERFORMANCE INDICATORS, CONFORMITY ANALYSIS, AND ENVIRONMENTAL JUSTICE ANALYSIS FOR THE 2016 RTP/SCS. IT IS BEING DEVELOPED TO BE CAPABLE OF ANALYZING THE IMPACT OF INFRASTRUCTURE INVESTMENT, LAND USE DEVELOPMENT, PRICING POLICY, ACTIVE TRANSPORTATION, HIGH SPEED RAIL, AND TRAVEL DEMAND MANAGEMENT.

Project Product(s)

- 1) FINAL REPORT
- 2) PRESENTATION AND TRAINING MATERIAL
- 3) SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL USER'S GUIDE
- 4) SCAG ACTIVITY-BASED MODEL SOFTWARE

Tasks

Task Budget: \$24,063

14-070.SCG00565.01 Activity-Based Model DevelopmentCarryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives***Previous Accomplishments***

The model was developed and tested with input data from the 2008 RTP. The consultant team has published several papers and presented the model at several professional conferences.

Objectives

This project will test/update the Activity-Based Model with newly developed model inputs. The tasks include training of SCAG staff to operate and analyze the model; conduct model enhancements; and to develop a household evolution model (Prop 84 funds).

The objective of this project is to develop a travel demand model to predict the travel behavior patterns that SCAG can use for analysis for future Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct literature review on dynamic traffic assignment (DTA); summarize current DTA model development from major planning agencies or state department of transportation across the nation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
2	Convert model network and demand data to DTA model input; conduct DTA model validation and calibration; analyze DTA output.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Conduct DTA training, including both lecturing and hands-on practice.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	All of the database developed in the project	02/28/2014
2	Training Materials	02/28/2014
3	Final Report	02/28/2014

Tasks

Task Budget: \$1,194,387

14-070.SCG00565.02 SCAG Activity-Based Travel Demand Model (SimAGENT) EnhancementCarryover ☒ Ongoing ☒ Project Manager: Hsi-hwa Hu**Previous Accomplishments / Objectives****Previous Accomplishments**

SCAG has developed an activity based model, currently named SimAGENT. The model includes a synthetic population generator, PopGen, developed by Arizona State University, and a socioeconomic input microsimulator, CEMSELTS, as well as an activity generation and scheduling module, CEMDAP, from the University of Texas. The project was managed by UC, Santa Barbara.

Objectives

This multi-year project is to update and enhance SCAG's Activity-Based Model (ABM). SCAG's ABM will be updated based on the 2011 Travel Survey, new transit on-board surveys, and the 2010 Census data. All model coefficients and parameters will be reviewed and re-estimated based on the new data. All modules of the ABM will be integrated and model operations will be optimized. Consultants and SCAG staff will work jointly to perform model validation, model calibration, sensitivity testing and analysis. A TMIP webinar presentation and a peer review will be conducted at the end of the project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Project Management – weekly progress meetings (teleconference and face to face) with consultant.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct analysis to 2011 California Household Travel Survey, Metro on-board survey, 2010 Census/American Community Survey and other data that are used for model estimation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct Model Estimate and Analysis – using results from the California Household Travel Survey to estimate model coefficients; conduct sensitivity analysis.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Model System Integration and Test - Integrate all sub-modules and test the performance of model operation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Conduct model calibration, validation, sensitivity testing, and model output analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
6	Prepare and conduct peer review.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Process and provide data for model input, model validation, and model calibration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Activity-Based Model software and source code	06/30/2014
2	SCAG Activity-Based Model Final Report and other documentation	06/30/2014
3	Presentation materials for SCAG's Modeling Task Force, TMIP presentation, and peer review committee findings.	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

14-070.SCG02665 SCENARIO PLANNING AND GROWTH FORECASTING

Total Budget \$1,699,631

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
413,910	289,976	0	613,863	0	15,000	20,000	176,302	0	170,580	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,316,610	88,530	0	0	0	11,470	112,441	0	170,580	0	

Project Description

TO DEVELOP TOOLS FOR THE COLLECTION OF DATA FOR SCENARIO DEVELOPMENT AND THE CREATION OF SMALL AREA GROWTH FORECASTS.

Project Product(s)

SCENARIO PLANNING MODEL
SMALL AREA DATASETS

Tasks

Task Budget: \$800,526

14-070.SCG02665.01 Scenario Planning Model DevelopmentCarryover ☒Ongoing ☐

Project Manager: JungA Uhm

Previous Accomplishments / Objectives

Previous Accomplishments

Working with the other MPOs to coordinate and collaborate on developing a model framework that would be available to all MPOs.

Objectives

SCAG is implementing a scenario development and modeling tool with full co-benefits analysis capacity, which measures the fiscal, environmental, transportation, public health, and community impacts of plans and policies. The tool will be utilized to develop a land use scenario planning model and as a data development and organization tool by providing a common data framework for the creation, updating, and storage of large and vast datasets. In addition, the Model can be used to facilitate active participation of stakeholders and the public in the development of the Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS) by providing the public with the necessary information and tools for an informed assessment of the issues and policy choices.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Design a land use and transportation modeling system. Enhance the model capabilities to capture local land use activities and patterns.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct pilot beta testing of the tool and perform model sensitivity runs.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Perform validation and calibration of the analytic modules.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide oversight and direction for tool development and dissemination. Coordinate effort with the other MPOs develop a similar tool and conduct outreach to member jurisdictions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG scenario planning modeling system.	06/30/2014
2	Fully validated and calibrated analytic modules.	06/30/2014

Tasks	Task Budget:	\$899,105
14-070.SCG02665.02	Small Area Growth Forecasting and Outreach	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Ying Zhou

Previous Accomplishments / Objectives

Previous Accomplishments

Produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/SCS; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/SCS; incorporated local input into the future growth forecast and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting.

Objectives

Develop small area level base year socioeconomic estimates and growth projections for the 2016 RTP/SCS; coordinate with local jurisdictions and subregional agencies on socioeconomic and land use growth forecasts; conduct socioeconomic analysis and develop technical methodologies for SCAG's planning programs; provide socioeconomic data for various transportation model runs and to SCAG partners, stakeholders, and the general public.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update and improve regional and small area growth estimation/ forecasting/allocation assumptions and methodologies that will be used in the modeling process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Build growth distributions at the minimum planning unit. Incorporate all jurisdictions' boundary changes.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Analyze data including births, deaths, migration, household formation, housing, employment, etc.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for regional and small area growth forecasts.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop estimates and forecasts of population and employment by detailed characteristics at the TIER 2 zonal level (equivalent to Census Block group level).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Conduct subregional workshops, public outreach, and one-on-one meeting with local jurisdictions to confirm the accuracy of small area data socioeconomic and land use data.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Perform advanced research and analysis of current and emerging urban and transportation issues to influence transportation planning and policy making.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Population, Household and Employment estimates and forecasts at small area levels. Population, households and employment by detailed characteristics at the TIER 2 zonal level.	07/01/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

14-080 Performance Assessment & Monitoring

Total Budget: \$1,654,249

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,444,249	668,142	0	583,451	10,000	2,000	15,000	0	0	0	165,656	0
SCAG Con	210,000	0	0	0	0	0	0	210,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,654,249	668,142	0	583,451	10,000	2,000	15,000	210,000	0	0	165,656	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,444,249	1,278,593	0	0	0	0	0	0	0	165,656	0
SCAG Con	210,000	0	185,913	0	0	0	24,087	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,654,249	1,278,593	185,913	0	0	0	24,087	0	0	165,656	0

Past Accomplishments

Completed the 2013 Local Profiles for all 190 member jurisdictions. Completed data collection as well as training workshop for the Highway Performance Monitoring System (HPMS) coordinating with 197 local jurisdictions in the region. Awarded a California Strategic Growth Council grant including improvement to the regional Growth Monitoring system.

Objective

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2012 RTP/SCS) including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

Projects

14-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING

Total Budget \$1,654,249

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
392,891	275,251	0	583,451	10,000	2,000	15,000	210,000	0	165,656	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
1,278,593	185,913	0	0	0	24,087	0	0	0	165,656	0

Project Description

ASSESS THE PERFORMANCE OF THE REGION WITH RESPECT TO THE POLICY GOALS AND OBJECTIVES OF THE REGIONAL PLANS

Project Product(s)

SUMMARY OF HPMS DATA COLLECTION
 SUMMARY OF THE HPMS TRAINING WORKSHOP
 SUMMARY OF REGIONAL ASSESSMENT
 LOCAL PROFILE REPORTS FOR 191 CITIES AND 6 COUNTIES
 SUMMARY OF CALOTS SYSTEM ENHANCEMENTS

Tasks

Task Budget: \$834,261

14-080.SCG00153.04 Regional AssessmentCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Continue to involve stakeholders to address enhancement of the performance measures in the 2012 RTP/SCS. Participated in the development of the California Regional Progress Report.

Objectives

Assess the region's progress toward the goals of the 2012 RTP/SCS. Begin to establish the basis for new performance measures for the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor and review environmental justice research and tools from federal, state, and local public agencies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	07/01/2013
2	Conduct research and begin developing new indicators framework and metrics for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative and Environmental Justice related assessment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Collect data and information for regional assessment studies, including data related to transportation, housing, environment, and economy	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS, including preparing the 2014 State of the Region Report	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2014 State of the Region Report	06/30/2014

Tasks

Task Budget: \$34,080

14-080.SCG00153.05 Data Compilation and CirculationCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed over 200 individual local profile reports for six counties and all member cities in the region during FY 12-13.
Developed an automated process to increase efficiency in preparing profile reports.

Objectives

Identify areas for improvements to the local profiles including both the content of the profiles and the process to involve member jurisdictions. Continue enhancing the technical process for report generation and utilization.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review the efforts in the previous year (FY 12-13) and develop a plan for improvements in both contents and process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Enhance the process of data management, report generation and dissemination.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Collect new data since the profile release in May 2013	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the plan for improvements to the local profile projects	06/30/2014
2	Summary of the enhancement of the technical process in preparing the local profile reports	06/30/2014

Tasks

Task Budget: \$785,908

14-080.SCG00153.06 Performance MonitoringCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Maintained the California Land Opportunities Tracking System (CALOTS) database. Completed the HPMS data collection and held HPMS training workshop for local jurisdictions.

Objectives

Conduct performance monitoring studies to assess the effectiveness of implementation strategies to meet the regional goals of the 2012 RTP/SCS, and begin MAP-21 and 2016 RTP/SCS performance measure development. Continue to support Caltrans in implementing the HPMS data collection program. Maintain the CALOTS database for monitoring purposes.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct performance monitoring studies on the effectiveness of selected implementation strategies to meet the regional goals of the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Monitor and participate in MAP-21 performance measure development, rule making, and implementation	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Maintain the CALOTS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Coordinate with Caltrans in developing and implementing the workshop program for HPMS training for local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Coordinate the HPMS data collection from local jurisdictions through distributing data files, providing guidance and technical assistance as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Manage consultant work and monitor project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Staff and consultant reports related to performance measures and performance monitoring	06/30/2014
2	Summary of the HPMS Training Workshop	06/30/2014
3	Summary of the HPMS data collection	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

14-230 Airport Ground Access

Total Budget: \$508,249

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	308,249	145,679	0	127,214	0	0	0	0	0	0	35,356	0
SCAG Con	200,000	0	0	0	0	0	0	200,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	508,249	145,679	0	127,214	0	0	0	200,000	0	0	35,356	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	308,249	272,893	0	0	0	0	0	0	0	35,356	0
SCAG Con	200,000	0	177,060	0	0	0	22,940	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	508,249	272,893	177,060	0	0	0	22,940	0	0	35,356	0

Past Accomplishments

Staff has prepared a multi-year work program and are awaiting a resolution of next year's budget situation.

Objective

The objective is to identify new in-house aviation forecasting tools for developing regional aviation demand forecasts for the 2016 Regional Transportation Plan, and to conduct outreach activities to implement adopted aviation policies and action steps in the 2012 Regional Transportation Plan.

Projects

14-230.SCG00174 AVIATION SYSTEM PLANNING

Total Budget \$508,249

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
85,665	60,014	0	127,214	0	0	0	200,000	0	35,356	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
272,893	177,060	0	0	0	22,940	0	0		35,356	0

Project Description

PERFORM AVIATION SYSTEM PLANNING AS PART OF THE REGIONAL TRANSPORTATION PLANNING PROCESS

Project Product(s)

REGIONAL AVIATION DEMAND FORECAST

Tasks

Task Budget: \$508,249

14-230.SCG00174.05 Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 RTP.Carryover ☒Ongoing ☒

Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

FY 2012-2013: Documentation of methodology and compilation of airport origin-and-destination (O&D) data and documentation of methodology and compilation of airport ground access and facility data, including planned improvements, at airports in the region.

Objectives

Develop new 2040 regional aviation demand forecasts and Airport Ground Access Element for the 2016 Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Document recent trends in the US airline industry.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Collect and compile most recent regional travel time and demographic forecast data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Collect spot O&D surveys and calibrate forecast variables with available O&D, travel time and demographic data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Develop, high, medium and low regional air passenger and air cargo demand forecasts to 2040 and compare to other forecasts.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Obtain local input on status of ground access projects in the 2012 RTP	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Identify new ground access projects for potential inclusion in the 2016 RTP.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	High, medium and low 2040 regional air passenger and air cargo demand forecasts.	06/30/2014
2	Preliminary identification of ground access projects for potential inclusion in the 2016 RTP Airport Ground Access Element.	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM

SPECIAL GRANT PROJECTS



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

14-145 Transit Planning Grant Studies & Programs

Total Budget: \$1,721,848

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,721,848	0	0	0	0	0	0	1,633,576	0	0	0	88,272
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,721,848	0	0	0	0	0	0	1,633,576	0	0	0	88,272

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,721,848	0	0	120,369	1,271,473	0	0	0	241,734	0	88,272
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,721,848	0	0	120,369	1,271,473	0	0	0	241,734	0	88,272

Past Accomplishments

In FY 2012/13 work was successfully concluded on the RCTC FY 2009/10 Rising Stars in Transit Internship program, the OMNITRANS FY 2009/10 Service and Development Internship program, the Metro Bicycle Data Clearinghouse and Baseline Development, the SANBAG Improvement to Transit Access for Cyclists & Pedestrians study, and the UCLA Planning for High Speed Rail in Southern California Communities. New grants, including Long Beach Transit Internship program, the Long Beach Transit Regional Transit Center Feasibility Program, the Calexico Transit Needs Assessment Study, the Imperial Valley San Diego State University Transit Shuttle Analysis, the OMNITRANS FY2012/13 Transit Planning and Development Internship program, and the RCTC FY 2012/13 Rising Stars in Transit Internship program were amended into the overall work program.

Objective

Develop transit needs studies and programs that support the SCAG region and increase the human capital resources of the transit industry's workforce.

Projects

14-145.SCG01530 SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY

Total Budget \$55,946

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	55,946	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	49,533	0	0	0	6,413	0	0	0

Project Description

STUDY OF SERVICE DEPLOYMENT AT IMPERIAL VALLEY TRANSIT. THE STUDY WILL COLLECT AND EMPLOY ORIGIN-DESTINATION DATA. THIS DATA WILL BE USED EVALUATE ALTERNATIVES AND PROPOSE A CONCEPTUAL SERVICE STRATEGY FOR CIRCULATOR BUS ROUTES CONNECTING THE CITIES OF THE IMPERIAL VALLEY.

Project Product(s)

COMPREHENSIVE OPERATIONAL ANALYSIS REPORT FOR IMPERIAL VALLEY

Tasks

Task Budget: \$55,946

14-145.SCG01530.01 Specific Operational Analysis for Imperial Valley TransitCarryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Consultant procurement process was completed and a project kickoff meeting was held.

Objectives

This Caltrans 5304 subrecipient pass-through study will analyze conceptual fixed route transit alternatives in the Imperial Valley connecting the Cities of Brawley, Calexico, and Imperial. This work is in keeping with Imperial Valley Transit's 1999 Transit Vision Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Development and implementation of public participation plan, conduct surveys and workshops	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop and implement technical and survey methodology	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Prepare refined service concept	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public outreach materials	06/30/2014
2	Technical Memoranda	06/30/2014
3	Final Report	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

14-145.SCG02021 FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO

Total Budget \$161,498

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	151,140	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	136,026	0	0	0	15,114	0	10,358	

Project Description

THE FULLERTON FORWARD FEASIBILITY STUDY AND IMPLEMENTATION PLAN WILL EXPLORE OPPORTUNITIES FOR A TOWN AND GOWN TRANSIT LOOP LINKING FULLERTON TRANSPORTATION CENTER (FTC), CAL STATE FULLERTON, FULLERTON COLLEGE, HOPE INTERNATIONAL UNIVERSITY, THE CIVIC CENTER AND OTHER NEIGHBORHOODS TO CREATE FIRST AND LAST MILE TRANSIT CONNECTIONS REDUCING VEHICLE MILES TRAVELED AND INCREASING ECONOMIC DEVELOPMENT OPPORTUNITIES.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA AND REPORTS.
DRAFT AND FINAL REPORTS.

Tasks

Task Budget: \$161,498

14-145.SCG02021.01 Feasibility Plan & Study for Town Gown Transit LoopCarryover ☒Ongoing ☐

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant team met with City staff, including representatives from the Community Development Department, Engineering, and the City Manager's office to finalize the work program and schedule; clarify the approach to various tasks and data needs; discuss the status of ongoing or planned projects that affect this study; and began discussion on potential alignments. In addition, the public engagement strategy, structure of the steering committee, and the method for coordinating/leveraging public meetings and sharing information with the Downtown Core and Corridor Specific Plan and the College Town Specific Plan efforts were discussed.

Objectives

The Fullerton forward feasibility study and implementation plan will explore opportunities for a town and gown transit loop linking Fullerton Transportation Center (FTC), college town (Cal State Fullerton) and Hope International University, Fullerton College, civic center and other neighborhoods to create first and last mile transit connections reducing vehicle miles traveled and increasing economic development opportunities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and Document Existing Land Use Conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Form Steering Committee and Conduct Meetings	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct Community Based Charette	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Create Alternative Alignments for Proposed Transit Service	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Prepare and Complete Economic Development Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Identify Specific Funding Alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Prepare Economic and Community Benefits Assessment	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
8	Conduct Development Funding and Financing Strategies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various Technical Memoranda and Reports	06/30/2014
2	Draft and Final Reports	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

14-145.SCG02022 INTEGRATED TRANSIT & LAND USE PLANNING

Total Budget \$150,223

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	150,223	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	75,112	0	0	0	75,111	0	0	0

Project Description

THE GRANT WILL FUND PLANNING FOR A PROPOSED BUS RAPID TRANSIT (BRT) ROUTE IN THE 34-MILE FOOTHILL BLVD/5TH ST CORRIDOR. THE PROJECT WILL EVALUATE EXPRESS BUS/BRT OPERATIONAL CONCEPTS, ALIGNMENT AND STATION LOCATIONS, AND INTEGRATED PLANNING OF LAND USE IN STATION AREAS TO MAXIMIZE BRT BENEFITS. THIS WILL SERVE AS A PLANNING "TEMPLATE" FOR OTHER BRT LINES IN SB COUNTY AND ELSEWHERE.

Project Product(s)

MONTHLY AND QUARTERLY PROGRESS REPORTS.
VARIOUS TECHNICAL MEMORANDA.
DRAFT AND FINAL REPORTS.

Tasks

Task Budget: \$150,223

14-145.SCG02022.01 Integrated Transit & Land Use Planning for Foothill Blvd & 5th St. BRT Corridor

Carryover ☒Ongoing ☐

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Step 2, "Document Existing Conditions," has been completed in draft form.

Objectives

The grant will fund planning for a proposed Bus Rapid Transit route in the 34-mile Foothill Blvd/5th St corridor. The project will evaluate express bus/BRT operational concepts, alignment and station locations, and integrated planning of land use in station areas to maximize BRT benefits. This will serve as a planning "template" for other BRT lines in SB County and elsewhere.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Document Existing Conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Identify Express Bus/BRT options	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop land use planning in station areas	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Evaluate Express Bus/BRT options	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Recommend Express Bus/BRT service planning implementation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly and Quarterly Progress Reports	06/30/2014
2	Various Technical Memoranda	06/30/2014
3	Draft and Final Reports	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

14-145.SCG02025 PASADENA TRANSIT INTERN PROGRAM

Total Budget \$37,443

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	33,148	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	33,148	0	0	0	0	0	0	4,295

Project Description

THE CITY OF PASADENA DEPARTMENT OF TRANSPORTATION, TRANSIT DIVISION, WILL PARTNER WITH LOCAL COLLEGES TO SELECT COLLEGE STUDENTS TO INTERN WITHIN THE TRANSIT DIVISION TO GAIN KNOWLEDGE AND EXPERIENCE IN THE FIELD OF TRANSPORTATION. THE EXPERIENCE WILL FOCUS SPECIFICALLY ON PLANNING AND OPERATION OF THE FIXED ROUTE PASADENA AREA RAPID TRANSIT SYSTEM (ARTS) AND DIAL-A-RIDE TRANSIT DEMAND RESPONSE.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION FROM THE CITY OF PASADENA.

Tasks

Task Budget: \$37,443

14-145.SCG02025.01 Pasadena Transit Intern Program

Carryover ☒ Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Recruited interns and provided orientation.

Objectives

The City of Pasadena Department of Transportation, Transit Division, will partner with local colleges to select college students to intern within the Transit Division to gain knowledge and experience in the field of transportation. The experience will focus specifically on planning and operation of the fixed route Pasadena Area Rapid Transit System (ARTS) and Dial-a-Ride transit demand response.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Train and Employ Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	07/01/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of program Completion	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

14-145.SCG02026 PACIFIC COAST HWY SAFETY STUDY

Total Budget \$150,462

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	150,462	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	120,369	0	0	0	0	30,093	0	0	0

Project Description

PRODUCE A STUDY OF SAFETY ALONG PACIFIC COAST HIGHWAY/STATE ROUTE 1 FROM THE EASTERN TO THE WESTERN MALIBU CITY LIMITS, APPROXIMATELY 27 MILES, FOR ALL MODES OF TRAVEL. THE PROJECT WILL INVOLVE OUTREACH AND INCORPORATE INPUT FROM VARIOUS STAKEHOLDERS INCLUDING CALTRANS. THE STUDY WILL EXAMINE THE CURRENT CONDITIONS, ANALYZE POTENTIAL IMPROVEMENTS AND PROMOTE IMPROVED SAFETY ALONG SR1.

Project Product(s)

SAFETY OBJECTIVES AND STUDY GOALS, EXISTING CONDITIONS ANALYSIS, ALTERNATIVE ANALYSIS, FINAL REPORT

Tasks

Task Budget: \$150,462

14-145.SCG02026.01 Pacific Coast Hwy (PCH State Route) Safety StudyCarryover ☒Ongoing ☐

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

Existing Conditions Report, Safety Assessment and Alternatives Analysis.

Objectives

Produce a study of safety along Pacific Coast Highway/State Route 1 from the eastern to the western Malibu city limits, approximately 27 miles, for all modes of travel. The project will involve outreach and incorporate input from various stakeholders including Caltrans. The study will examine the current conditions, analyze potential improvements and promote improved safety along SR1.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
4	Develop final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
4	Final Report	12/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
8	Emphasize the preservation of the existing transportation system.

Work Element

14-220 Strategic Growth Council Grant Awards

Total Budget: \$1,208,621

Department: 421 - Land Use & Environmental Planning Division

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,208,621	0	0	0	0	0	0	1,208,621	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,208,621	0	0	0	0	0	0	1,208,621	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,208,621	0	0	0	0	0	0	1,208,621	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,208,621	0	0	0	0	0	0	1,208,621	0	0	0

Past Accomplishments

SCAG received three grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities for the support of the SCAG models. Fiscal year 12/13 marked significant progress of the incentive grant. This includes the completion of the Household Travel Survey and a study on of transit oriented development on the newly opened Exposition rail line.

The second grant, the SGC Proposition 84 Sustainable Communities planning grant (Year 1), made significant progress during this fiscal year. For example, two Compass Blueprint Demonstration projects have been completed. In addition, the Climate Change and Economic Development Project was also completed.

The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Year 2) began during the last quarter of FY 2012/13. Organization of work tasks began including the formation of technical working groups.

Objective

The primary objectives of the Strategic Growth Council (SGC) grants awarded to SCAG are to support the implementation of the 2012 RTP/SCS and enhance SCAG's modeling capability for policy analysis and future plan development. They include financial assistance to local jurisdictions for demonstration projects to promote land use and transportation integration, active transportation, and a greener region. In addition, they also include the development of new tools in monitoring and assessment, and visualization to support SCS implementation. Finally, SCAG plans to complete two major components of the new Activity-based Model.

Projects

14-220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT

Total Budget \$38,861

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	38,861	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	38,861	0	0	0	0

Project Description

THE OBJECTIVE OF THIS PROJECT IS TO DEVELOP A WEB-BASED ANALYTICAL TOOL THAT CAN MEASURE THE IMPACT OF DIFFERENT LAND USE CONSIDERATIONS OR GROWTH PATTERNS ON MAJOR PLANNING ISSUES SUCH AS TRAVEL PATTERNS, PUBLIC HEALTH, WATER DEMAND, ENERGY CONSUMPTION, AIR QUALITY, AND SO ON. AS A FIRST STEP IN THIS REGARD, THIS TASK IS TO DEVELOP A HEALTH IMPACT MODULE, ANALYZING THE RELATIONSHIP BETWEEN LAND USE, TRANSPORTATION AND PUBLIC HEALTH.

SINCE THIS TOOL IS WEB-BASED, LOCAL JURISDICTIONS CAN ACCESS THE TOOL THROUGH THE INTERNET. PLANNERS CAN WORK ON-LINE TO ACCESS DATA AND REVIEW THE RESULTS OF LAND USE SCENARIOS AND GROWTH FORECAST DATA.

Project Product(s)

WEB-BASED GIS APPLICATION TO THE SUSTAINABILITY TOOL
FINAL REPORT AND FORMULA FOR LAND USE PATTERNS - HEALTH IMPACT ANALYSIS
3. GEODATABASE FOR SUSTAINABILITY TOOL WEB APPLICATION

Tasks

Task Budget: \$38,861

14-220.SCG01385.01 Sustainability Tool EnhancementCarryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

The consultant team has reviewed and defined which GIS web technology and functions to be used for the web-based GIS application. The consultant team also begin to develop Geodatabase that will be used for ST (Sustainability Tool) web application.

Objectives

The goal is to enhance the Local Planning Sustainability Tool to provide additional functionality. This includes the development of web-based GIS Application.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Update and maintain geodatabases for scenario planning model	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
2	Set up a modeling system for local regional scenario planning activities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Provide staff training	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
4	Provide technical support for scenario development	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated and enhanced geodatabases for scenario planning model	02/28/2014
2	Modeling system and local regional scenario planning capacity	02/28/2014
3	Staff training and technical support for scenario development.	02/28/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects**14-220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS**

Total Budget \$169,760

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	169,760	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	169,760	0	0	0	0

Project Description

THIS EFFORT WOULD ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS AND PROGRAM ENVIRONMENTAL IMPACT REPORT (PEIR) ALTERNATIVES FOR THE 2012 RTP.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks

Task Budget: \$100,000

14-220.SCG01865.02 Planning Tools and Visualization TechniquesCarryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

Researched reports on components of scenarios, land-use types, housing types, policy options, model outputs, capital cost assumptions, Operation & Maintenance cost estimates, revenue assumptions & fiscal impacts estimates.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide oversight and direction for tool development and coordinate dissemination and tool usage with members.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Compile and update planning database and load to the modeling system.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
4	Enhance a web-based user interface for visualization of land use scenarios and analyze results.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based application allowing access to land use, zoning and general plan information for local jurisdiction within SCAG's Region	02/28/2014
3	Interactive web-based mapping application;	02/28/2014

Tasks

Task Budget: \$69,760

14-220.SCG01865.03 Jurisdiction and Project Level Sustainable Communities PlanningCarryover ☒ Ongoing ☐

Project Manager: Marco Anderson

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed Compass Blueprint Demonstration Projects in Partnership with cities of Oxnard and Los Angeles.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Implementation of Model Ordinances	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Preparation of Developer Checklist	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memorandums on analysis of findings and recommendations for policy changes.	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

14-225 Specialized Grant Projects

Total Budget: \$651,279

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	448,312	239,324	0	208,988	0	0	0	0	0	0	0	0
SCAG Con	202,967	0	0	0	0	0	0	202,967	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	651,279	239,324	0	208,988	0	0	0	202,967	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	448,312	0	0	0	0	0	448,312	0	0	0	0
SCAG Con	202,967	0	0	0	0	25,000	110,000	67,967	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	651,279	0	0	0	0	25,000	558,312	67,967	0	0	0

Past Accomplishments

New

Objective

This Work Element was created to place projects funded with special grants or funds contributed by other entities.

Projects

14-225.SCG01641 SUSTAINABILITY/GRI

Total Budget \$67,967

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	67,967	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	0	67,967	0	0	0

Project Description

A REGIONAL, COLLABORATIVE PROGRAM FOR PROMOTING THE SUSTAINABILITY OF COMMUNITIES IN THE SCAG REGION; INCLUDING A SUSTAINABILITY WEB PORTAL, HOUSEHOLD CARBON CALCULATOR, BEST PRACTICES CATALOG, AND A CITY-BASED DATABASE OF SUSTAINABILITY ACTIONS, PROJECT AND POLICIES OF VOLUNTARY ACTIONS THAT CITIES IN THE SCAG REGION ARE TAKING TO BECOME MORE SUSTAINABLE, SUCH AS DEVELOPMENT OF GHG INVENTORIES, CLIMATE ACTION PLANS, GREEN BUILDING ORDINANCES, WATER AND ENERGY CONSERVATION PROGRAMS, ELECTRIC VEHICLE SUPPORT PROGRAMS, BICYCLE AND PEDESTRIAN PLANS, DEVELOPMENT OF RENEWABLE ENERGY, AND SIMILAR MEASURES. THE GREEN REGION INITIATIVE (GRI) WILL INCLUDE AN AWARDS & CALL-FOR-PROJECTS PROGRAM.

Project Product(s)

FACT SHEET ON ANNUAL SUSTAINABILITY AWARDS AND CALL-FOR-PROJECTS PROGRAM
 SUSTAINABILITY PROGRAM WEB PORTAL ON-LINE
 A REGIONAL ELECTRIC VEHICLE (EV) IMPLEMENTATION STRATEGY WHITE PAPER, MAPS, & BROCHURE
 TECHNICAL REPORT AND DATA ON NATURAL RESOURCE CONSUMPTION & GREENHOUSE GAS (GHG) EMISSIONS
 SEVERAL MEETINGS/WORKSHOPS TO COLLABORATE ON LAND USE, TRANSPORTATION & PUBLIC HEALTH PLANNING

Tasks

Task Budget: \$67,967

14-225.SCG01641.03 Electric Vehicle (EV) Program

Carryover ☒ Ongoing ☐

Project Manager: Grieg Asher

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Develop a regional EV implementation strategy to encourage the early adoption and wide-spread use of electric passenger vehicles in the SCAG Region. The intent of the program is to include fleet turnover acceleration strategies in the RTP/SCS. This effort is anticipated to be funded through state and private grants.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Develop regional EV readiness program with subregional focus studies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	EV readiness subregional plans	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

14-225.SCG02659 OPEN SPACE STRATEGIC PLAN

Total Budget \$433,140

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
93,590	65,567	0	138,983	0	0	0	135,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	25,000	408,140	0	0	0	0	0

Project Description

TO IMPLEMENT KEY PROVISIONS OF THE 2012 RTP/SCS BY CRAFTING AN OPEN SPACE AND NATURAL LANDS MITIGATION PROGRAM. THIS TASK INVOLVES A PLANNING EXERCISE TO IDENTIFY AND PRIORITIZE OPEN SPACE RESOURCES IN THE SCAG REGION AND A PUBLIC PROCESS COMPONENT ENGAGING PARTNERS AND STAKEHOLDERS ON POTENTIAL APPROACHES.

Project Product(s)

REGIONAL OPEN SPACE MAPS
REPORT ON PRIORITIZATION METHODOLOGY AND GUIDELINES
WORKING GROUP AND STAKEHOLDER OUTREACH PROCESS RECORDS

Tasks

Task Budget: \$433,140

14-225.SCG02659.01 Comprehensive Planning for Open Space Strategic Plan

Carryover ☐ Ongoing ☒

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

To implement the 2012/2035 RTP/SCS commitment to develop and open space conservation strategy as mitigation. This task will develop planning resources for regional level coordination and development of existing and future open space conservation activities. It will comprehensively address conservation gaps, missing habitat linkages, preservation of high quality open space as well as offer solutions for infrastructure projects such as preventing project delays, reducing mitigation costs, and improving efficiency of project delivery.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop technical methodology and identify data gaps.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Manage consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Engage working group with partners and stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Collect comments and suggestions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Prepare maps and reports.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional open space maps	06/30/2014
2	Report on prioritization methodology and guidelines	06/30/2014
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

14-267 Clean Cities Program

Total Budget: \$148,507

Department: 433 - Regional Services Dept.

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	86,107	45,192	0	39,463	0	1,452	0	0	0	0	0	0
SCAG Con	62,400	0	0	0	0	0	0	62,400	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	148,507	45,192	0	39,463	0	1,452	0	62,400	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	86,106	0	0	0	0	0	0	0	0	0	86,106
SCAG Con	62,400	0	0	0	0	0	0	0	0	0	62,400
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	148,506	0	0	0	0	0	0	0	0	0	148,506

Past Accomplishments

Since FY 2009-10, SCAG has administered the DOE Clean Cities program for much of the SCAG region. Annually, SCAG fulfills all DOE administrative requirements and supports various outreach activities and policy initiatives to promote the expansion of alternative fuel vehicles in the region.

Objective

SCAG administers the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through stimulus grant awards of ARRA funds from DOE and funds from the California Energy Commission (CEC).

Projects

14-267.SCG01243 SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT

Total Budget \$38,723

Department Name: 433 - Regional Services Dept.

Manager: Matthew Horton

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
2,659	1,863	0	3,949	0	1,452	0	28,800	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	0	0	0	0	38,723

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH AQMD AND OTHER LOCAL CLEAN CITIES COALITIONS ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO REPLACE OLD, HEAVY-DUTY DIESEL DRAYAGE TRUCKS WITH NEW TRUCKS POWERED BY NATURAL GAS ENGINES, WITH THE DEPLOYMENT OF APPROXIMATELY 180 NATURAL GAS TRUCKS. THE PROJECT WILL PROVIDE EDUCATION, OUTREACH, AND TRAINING TO PROMOTE THE USE OF ALTERNATIVE FUEL VEHICLES.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks

Task Budget: \$38,723

14-267.SCG01243.01 Heavy-Duty Natural Gas Drayage Truck Replacement InitiativeCarryover ☒Ongoing ☐

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of marketing and outreach strategy in FY 2010-2011.

Objectives

To provide marketing/outreach activities in support of the project

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	PSA and outreach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	PSA and final outreach materials.	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM

SECTION III

Sources & Application of Funds



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
010 System Planning												
010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)												
Project Total	787,154	292,580	0	255,492	10,000	6,000	0	150,000	0	0	73,082	0
010.SCG01629 FOUR CORNERS SUPPORT												
Project Total	19,870	9,391	0	8,200	0	0	0	0	0	0	2,279	0
010.SCG01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.												
Project Total	46,797	22,116	0	19,313	0	0	0	0	0	0	5,368	0
010.SCG02106 SYSTEM PRESERVATION												
Project Total	459,916	99,207	0	86,632	0	0	0	250,000	0	0	24,077	0
Work Element Total	1,313,737	423,294	0	369,637	10,000	6,000	0	400,000	0	0	104,806	0
015 Transportation Finance												
015.SCG00159 TRANSPORTATION FINANCE												
Project Total	1,333,460	247,844	0	216,428	0	8,000	0	800,000	0	0	61,188	0
Work Element Total	1,333,460	247,844	0	216,428	0	8,000	0	800,000	0	0	61,188	0
020 Environmental Planning												
020.SCG00161 ENVIRONMENTAL COMPLIANCE												
Project Total	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0
025 Air Quality and Conformity												
025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY												
Project Total	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0
Work Element Total	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0
030 Federal Transportation Improvement Program												
030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM												
Project Total	1,984,323	928,187	0	810,534	0	10,000	8,000	0	0	0	227,602	0
Work Element Total	1,984,323	928,187	0	810,534	0	10,000	8,000	0	0	0	227,602	0
045 Geographic Information System (GIS)												
045.SCG00142 APPLICATION DEVELOPMENT												
Project Total	1,969,774	350,153	5,200	310,309	0	2,000	722,059	400,000	0	0	180,053	0
045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS												
Project Total	1,250,777	530,816	25,000	485,364	0	19,000	25,000	25,000	0	0	140,597	0
Work Element Total	3,220,551	880,969	30,200	795,673	0	21,000	747,059	425,000	0	0	320,650	0
050 Active Transportation Planning												
050.SCG00169 ACTIVE TRANSPORTATION PLANNING												

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0
Work Element Total	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0
055 Regional Forecasting and Policy Analysis												
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,102,302	421,402	12,000	378,466	0	8,000	156,000	0	0	0	126,434	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	656,701	213,094	0	186,083	0	7,200	175,000	0	0	0	75,324	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total	507,743	54,018	0	47,170	0	0	0	400,000	0	0	6,555	0
Work Element Total	2,266,746	688,514	12,000	611,719	0	15,200	331,000	400,000	0	0	208,313	0
060 Corridor Planning												
060.SCG00124	CORRIDOR PLANNING											
Project Total	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0
Work Element Total	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0
065 Compass Blueprint 2% Strategy												
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total	1,477,250	459,182	0	400,977	0	5,000	0	500,000	0	0	112,091	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING											

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	535,010	226,548	0	197,831	5,000	0	0	50,000	0	0	55,631	0
Work Element Total	2,012,260	685,730	0	598,808	5,000	5,000	0	550,000	0	0	167,722	0
070 Modeling												
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	896,086	235,712	25,000	227,665	0	0	150,000	175,000	0	0	82,709	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	642,688	301,067	0	262,905	0	5,000	0	0	0	0	73,716	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	691,588	326,846	0	285,417	0	0	0	0	0	0	79,325	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	1,218,450	401,336	0	350,465	0	5,000	35,000	324,063	0	0	102,586	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING											
Project Total	1,699,631	703,886	0	613,863	0	15,000	20,000	176,302	0	0	170,580	0
Work Element Total	5,148,443	1,968,847	25,000	1,740,315	0	25,000	205,000	675,365	0	0	508,916	0
080 Performance Assessment & Monitoring												
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,654,249	668,142	0	583,451	10,000	2,000	15,000	210,000	0	0	165,656	0
Work Element Total	1,654,249	668,142	0	583,451	10,000	2,000	15,000	210,000	0	0	165,656	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
090	Public Information & Communication											
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION											
Project Total	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0
Work Element Total	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0
095	Regional Outreach and Public Participation											
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH											
Project Total	128,574	13,504	0	11,793	0	0	0	100,000	0	0	3,277	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION											
Project Total	2,083,252	932,235	0	814,068	0	58,000	40,000	0	0	0	238,949	0
Work Element Total	2,211,826	945,739	0	825,861	0	58,000	40,000	100,000	0	0	242,226	0
100	Intelligent Transportation Systems (ITS)											
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
Project Total	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0
Work Element Total	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0
120	OWP Development & Administration											
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											
Project Total	2,791,402	1,297,456	0	1,132,995	0	3,000	500	45,000	0	0	312,451	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	2,791,402	1,297,456	0	1,132,995	0	3,000	500	45,000	0	0	312,451	0
130 Goods Movement												
130.SCG00162	GOODS MOVEMENT											
Project Total	1,797,314	565,854	0	494,128	0	0	0	600,000	0	0	137,332	0
Work Element Total	1,797,314	565,854	0	494,128	0	0	0	600,000	0	0	137,332	0
140 Transit and Rail												
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total	857,938	399,592	0	348,941	0	5,000	6,000	0	0	0	98,405	0
Work Element Total	857,938	399,592	0	348,941	0	5,000	6,000	0	0	0	98,405	0
145 Transit Planning Grant Studies & Programs												
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total	55,946	0	0	0	0	0	0	55,946	0	0	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total	335,000	0	0	0	0	0	0	300,000	0	0	0	35,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total	161,498	0	0	0	0	0	0	151,140	0	0	0	10,358
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
Project Total	150,223	0	0	0	0	0	0	150,223	0	0	0	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total	113,000	0	0	0	0	0	0	113,000	0	0	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM											
Project Total	37,443	0	0	0	0	0	0	33,148	0	0	0	4,295
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY											
Project Total	150,462	0	0	0	0	0	0	150,462	0	0	0	0
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)											
Project Total	60,000	0	0	0	0	0	0	50,000	0	0	0	10,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total	95,000	0	0	0	0	0	0	84,104	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total	49,896	0	0	0	0	0	0	44,173	0	0	0	5,723
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP											
Project Total	60,000	0	0	0	0	0	0	48,000	0	0	0	12,000
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS											
Project Total	295,380	0	0	0	0	0	0	295,380	0	0	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU											
Project Total	158,000	0	0	0	0	0	0	158,000	0	0	0	0
Work Element Total	1,721,848	0	0	0	0	0	0	1,633,576	0	0	0	88,272

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
220 Strategic Growth Council Grant Awards												
220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT												
Project Total	38,861	0	0	0	0	0	0	38,861	0	0	0	0
220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS												
Project Total	169,760	0	0	0	0	0	0	169,760	0	0	0	0
220.SCG02666 STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)												
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0
Work Element Total	1,208,621	0	0	0	0	0	0	1,208,621	0	0	0	0
225 Specialized Grant Projects												
225.SCG01641 SUSTAINABILITY/GRI												
Project Total	67,967	0	0	0	0	0	0	67,967	0	0	0	0
225.SCG02659 OPEN SPACE STRATEGIC PLAN												
Project Total	433,140	159,157	0	138,983	0	0	0	135,000	0	0	0	0
225.SCG02661 PUBLIC HEALTH												
Project Total	150,172	80,167	0	70,005	0	0	0	0	0	0	0	0
Work Element Total	651,279	239,324	0	208,988	0	0	0	202,967	0	0	0	0
230 Airport Ground Access												
230.SCG00174 AVIATION SYSTEM PLANNING												

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	508,249	145,679	0	127,214	0	0	0	200,000	0	0	35,356	0
Work Element Total	508,249	145,679	0	127,214	0	0	0	200,000	0	0	35,356	0
260	JARC/New Freedom Program Administration											
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0
Work Element Total	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program											
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II											
Project Total	4,196,095	104,682	0	91,413	0	0	0	4,000,000	0	0	0	0
Work Element Total	4,196,095	104,682	0	91,413	0	0	0	4,000,000	0	0	0	0
266	Regional Significant Locally-funded Projects											
266.SCG00715	LOCALLY-FUNDED PROJECTS											
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
267	Clean Cities Program											
267.SCG01241	CLEAN CITIES COALITION											
Project Total	16,632	8,879	0	7,753	0	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO											
Project Total	42,071	4,522	0	3,949	0	0	0	33,600	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT											
Project Total	38,723	4,522	0	3,949	0	1,452	0	28,800	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT											
Project Total	51,081	27,269	0	23,812	0	0	0	0	0	0	0	0
Work Element Total	148,507	45,192	0	39,463	0	1,452	0	62,400	0	0	0	0
Grand Total	<u>39,408,132</u>	<u>12,109,442</u>	<u>79,200</u>	<u>10,642,854</u>	<u>105,000</u>	<u>172,152</u>	<u>1,575,559</u>	<u>11,562,929</u>	<u>0</u>	<u>0</u>	<u>3,072,724</u>	<u>88,272</u>

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		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
010	System Planning											
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total		787,154	564,072	132,795	0	0	0	17,205	0	0	73,082	0
010.SCG01629	FOUR CORNERS SUPPORT											
Project Total		19,870	17,591	0	0	0	0	0	0	0	2,279	0
010.SCG01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.											
Project Total		46,797	41,429	0	0	0	0	0	0	0	5,368	0
010.SCG02106	SYSTEM PRESERVATION											
Project Total		459,916	185,839	221,325	0	0	0	28,675	0	0	24,077	0
Work Element Total		1,313,737	808,931	354,120	0	0	0	45,880	0	0	104,806	0
015	Transportation Finance											
015.SCG00159	TRANSPORTATION FINANCE											
Project Total		1,333,460	472,272	708,240	0	0	0	91,760	0	0	61,188	0
Work Element Total		1,333,460	472,272	708,240	0	0	0	91,760	0	0	61,188	0
020	Environmental Planning											
020.SCG00161	ENVIRONMENTAL COMPLIANCE											
Project Total		624,610	552,968	0	0	0	0	0	0	0	71,642	0
Work Element Total		624,610	552,968	0	0	0	0	0	0	0	71,642	0

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		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
025	Air Quality and Conformity											
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total		501,334	443,831	0	0	0	0	0	0	0	57,503	0
Work Element Total		501,334	443,831	0	0	0	0	0	0	0	57,503	0
030	Federal Transportation Improvement Program											
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total		1,984,323	1,756,721	0	0	0	0	0	0	0	227,602	0
Work Element Total		1,984,323	1,756,721	0	0	0	0	0	0	0	227,602	0
045	Geographic Information System (GIS)											
045.SCG00142	APPLICATION DEVELOPMENT											
Project Total		1,969,774	1,389,721	354,120	0	0	0	45,880	0	0	180,053	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total		1,250,777	1,085,180	22,133	0	0	0	2,867	0	0	140,597	0
Work Element Total		3,220,551	2,474,901	376,253	0	0	0	48,747	0	0	320,650	0
050	Active Transportation Planning											
050.SCG00169	ACTIVE TRANSPORTATION PLANNING											
Project Total		1,080,902	956,923	0	0	0	0	0	0	0	123,979	0
Work Element Total		1,080,902	956,923	0	0	0	0	0	0	0	123,979	0

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	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
055	Regional Forecasting and Policy Analysis										
055.SCG00133	INTEGRATED GROWTH FORECASTS										
Project Total	1,102,302	975,868	0	0	0	0	0	0	0	126,434	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
Project Total	656,701	581,377	0	0	0	0	0	0	0	75,324	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY										
Project Total	507,743	50,594	177,060	0	0	0	273,534	0	0	6,555	0
Work Element Total	2,266,746	1,607,839	177,060	0	0	0	273,534	0	0	208,313	0
060	Corridor Planning										
060.SCG00124	CORRIDOR PLANNING										
Project Total	209,916	185,839	0	0	0	0	0	0	0	24,077	0
Work Element Total	209,916	185,839	0	0	0	0	0	0	0	24,077	0
065	Compass Blueprint 2% Strategy										
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION										
Project Total	1,477,250	865,159	442,650	0	0	0	57,350	0	0	112,091	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING										
Project Total	535,010	429,379	44,265	0	0	0	5,735	0	0	55,631	0
Work Element Total	2,012,260	1,294,538	486,915	0	0	0	63,085	0	0	167,722	0
070	Modeling										

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	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE										
Project Total	896,087	638,377	154,928	0	0	0	20,073	0	0	82,709	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH										
Project Total	642,688	568,972	0	0	0	0	0	0	0	73,716	0
070.SCG00147	MODEL APPLICATION & ANALYSIS										
Project Total	691,588	612,263	0	0	0	0	0	0	0	79,325	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,218,450	791,801	265,590	0	0	0	34,410	24,063	0	102,586	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING										
Project Total	1,699,631	1,316,610	88,530	0	0	0	11,470	112,441	0	170,580	0
Work Element Total	5,148,444	3,928,023	509,048	0	0	0	65,953	136,504	0	508,916	0
080	Performance Assessment & Monitoring										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	1,654,249	1,278,593	185,913	0	0	0	24,087	0	0	165,656	0
Work Element Total	1,654,249	1,278,593	185,913	0	0	0	24,087	0	0	165,656	0
090	Public Information & Communication										
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION										
Project Total	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0
Work Element Total	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0

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	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
095	Regional Outreach and Public Participation										
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
Project Total	128,574	25,297	88,530	0	0	0	11,470	0	0	3,277	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
Project Total	2,083,252	1,008,282	836,021	0	0	0	0	0	0	238,949	0
Work Element Total	2,211,826	1,033,579	924,551	0	0	0	11,470	0	0	242,226	0
100	Intelligent Transportation Systems (ITS)										
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	27,196	24,077	0	0	0	0	0	0	0	3,119	0
Work Element Total	27,196	24,077	0	0	0	0	0	0	0	3,119	0
120	OWP Development & Administration										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	2,791,402	298,090	2,144,512	0	0	0	36,349	0	0	312,451	0
Work Element Total	2,791,402	298,090	2,144,512	0	0	0	36,349	0	0	312,451	0
130	Goods Movement										
130.SCG00162	GOODS MOVEMENT										
Project Total	1,797,314	1,059,982	531,180	0	0	0	68,820	0	0	137,332	0
Work Element Total	1,797,314	1,059,982	531,180	0	0	0	68,820	0	0	137,332	0

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		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
140	Transit and Rail											
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total		857,938	0	759,533	0	0	0	0	0	0	98,405	0
Work Element Total		857,938	0	759,533	0	0	0	0	0	0	98,405	0
145	Transit Planning Grant Studies & Programs											
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total		55,946	0	0	0	49,533	0	0	0	6,413	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total		335,000	0	0	0	250,000	0	0	0	50,000	0	35,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total		161,498	0	0	0	136,026	0	0	0	15,114	0	10,358
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
Project Total		150,223	0	0	0	75,112	0	0	0	75,111	0	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total		113,000	0	0	0	100,000	0	0	0	13,000	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM											
Project Total		37,443	0	0	0	33,148	0	0	0	0	0	4,295
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY											
Project Total		150,462	0	0	120,369	0	0	0	0	30,093	0	0

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	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)										
Project Total	60,000	0	0	0	50,000	0	0	0	0	0	10,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY										
Project Total	95,000	0	0	0	84,104	0	0	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM										
Project Total	49,896	0	0	0	44,173	0	0	0	0	0	5,723
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP										
Project Total	60,000	0	0	0	48,000	0	0	0	0	0	12,000
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS										
Project Total	295,380	0	0	0	261,500	0	0	0	33,880	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU										
Project Total	158,000	0	0	0	139,877	0	0	0	18,123	0	0
Work Element Total	1,721,848	0	0	120,369	1,271,473	0	0	0	241,734	0	88,272
220	Strategic Growth Council Grant Awards										
220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT										
Project Total	38,861	0	0	0	0	0	0	38,861	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS										
Project Total	169,760	0	0	0	0	0	0	169,760	0	0	0
220.SCG02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)										
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0

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	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
Work Element Total	1,208,621	0	0	0	0	0	0	1,208,621	0	0	0
225 Specialized Grant Projects											
225.SCG01641 SUSTAINABILITY/GRI											
Project Total	67,967	0	0	0	0	0	0	67,967	0	0	0
225.SCG02659 OPEN SPACE STRATEGIC PLAN											
Project Total	433,140	0	0	0	0	25,000	408,140	0	0	0	0
225.SCG02661 PUBLIC HEALTH											
Project Total	150,172	0	0	0	0	0	150,172	0	0	0	0
Work Element Total	651,279	0	0	0	0	25,000	558,312	67,967	0	0	0
230 Airport Ground Access											
230.SCG00174 AVIATION SYSTEM PLANNING											
Project Total	508,249	272,893	177,060	0	0	0	22,940	0	0	35,356	0
Work Element Total	508,249	272,893	177,060	0	0	0	22,940	0	0	35,356	0
260 JARC/New Freedom Program Administration											
260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	128,119	0	0	0	0	128,119	0	0	0	0	0
Work Element Total	128,119	0	0	0	0	128,119	0	0	0	0	0
265 So. Calif. Value Pricing Pilot Program											
265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II											

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	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
Project Total	4,196,095	0	0	0	0	3,200,000	493,495	0	502,600	0	0
Work Element Total	4,196,095	0	0	0	0	3,200,000	493,495	0	502,600	0	0
266	Regional Significant Locally-funded Projects										
266.SCG00715	LOCALLY-FUNDED PROJECTS										
Project Total	50,000	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	50,000	0	0	0	0
267	Clean Cities Program										
267.SCG01241	CLEAN CITIES COALITION										
Project Total	16,632	0	0	0	0	0	0	0	0	0	16,632
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO										
Project Total	42,071	0	0	0	0	0	0	0	0	0	42,071
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT										
Project Total	38,723	0	0	0	0	0	0	0	0	0	38,723
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT										
Project Total	51,080	0	0	0	0	0	0	0	0	0	51,080
Work Element Total	148,506	0	0	0	0	0	0	0	0	0	148,506
Grand Total	39,408,132	18,450,000	8,891,811	120,369	1,271,473	3,353,119	1,854,432	1,413,092	744,334	3,072,724	236,778